

**Trinity River
Restoration Program
FY2007 Budget**

Summary

| | (PB) (9.2) FY2007 |
|--|--------------------------------|
| Program Administration (7000) | \$ 1,729,000 |
| Rehabilitation Implementation (7100 and 7201) | \$ 4,214,000 |
| Modeling and Analysis (7500) | \$ 3,353,000 |
| TOTALS | \$ 9,296,000 |

| Projected Funding Sources: | |
|-----------------------------------|-------------|
| Reclamation (TRRP) | 7.00 |
| USFWS (FY06) | 1.10 |
| USFWS (FY07) | 0.40 |
| DFG/EPA | 0.70 |
| Total | 9.20 |

| Legend |
|--|
| (23:G) = Project description number:financial instrument used/proposed |
| A = AFA |
| C = Contract |
| G = Grant |
| H = Holdback- FWS |
| IA = Interagency |
| R = Reclamation |
| U = Undetermined |

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PROGRAM ADMINISTRATION (7000)

(PB)
(9.2)
FY2007

| | | |
|---|--|--------------|
| AEAM Team - Weaverville Office | | |
| Personnel (1:R) | | \$ 355,000 |
| Office Operations (2:R) | | 458,000 |
| RIC/OIC (3:R) | | 213,000 |
| Public Information/Outreach (4:R,G) | | 10,000 |
| Subtotal | | 1,036,000 |
| Trinity Program Support Non-Project Costs(5:AFA,G, IA) | | |
| Bureau of Reclamation | | |
| Fish & Wildlife Service | | |
| Forest Service | | 0 |
| NOAA Fisheries | | |
| Hoopa Valley Tribe | | 324,000 |
| Yurok Tribe | | 218,000 |
| CA Dept of Fish & Game | | |
| CA Dept of Water Resources | | |
| Trinity County | | |
| Subtotal | | 542,000 |
| Trinity Adaptive Management Working Group(6:H) | | |
| FWS Administration and Support (non-salary) | | 10,000 |
| Member Travel Reimbursements | | 16,000 |
| Subtotal | | 26,000 |
| Independent Review Committees | | |
| Science Advisory Board (7:C) | | 100,000 |
| Independent Review Panels (8:R) | | 25,000 |
| Subtotal | | 125,000 |
| TOTALS | | \$ 1,729,000 |

#1) Obligated FY07 w/FY06 funding
#2) Obligated FY06 & FY07/FY08 option years

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| REHABILITATION IMPLEMENTATION (7100 & 7201) | (PB) (9.2) FY2007 |
|---|--------------------------------|
| AEAM Team - Weaverville Office | |
| Personnel (9:R) | \$ 405,000 |
| RIC/OIC (10:R) | 239,000 |
| Subtotal | 644,000 |
| Bridges and Structures (7201) | |
| Environmental Compliance and Permits | |
| Floodplain Structures NEPA/CEQA (11:R) | 50,000 |
| Subtotal | 50,000 |
| Design/Planning | |
| Brown's Mountain Road Repair (12:R) | |
| Floodplain Structures Relocation (13:R) | 20,000 |
| Hydrology Study (14:G) | 90,000 |
| DWR HEC - RAS Model (15:G) | |
| Subtotal | 110,000 |
| Implementation | |
| Brown's Mountain Road Repair (16:R,C) | |
| Construction Salt Flat/Biggers Bridges Mods (17:B,C) | |
| Construction Poker Bar/Bucktail Bridges Mods (18:R,C) | |
| Poker Bar Road (19:R,C) | |
| Floodplain Structures Relocation (20:R,C,G) | 450,000 |
| Subtotal | 450,000 |
| Channel Rehabilitation (7100) | |
| Environmental Compliance and Permits | |
| Channel Rehab NEPA/CEQA (21:R,C) | 75,000 |
| Invasive/Non-native Plant/Animal Studies (22:C) | 25,000 |
| Channel Rehab Mercury Monitoring (23:IA) | |
| Cultural Resource Compliance (24:R) | 60,000 |
| Subtotal | 160,000 |
| Design/Planning | |
| Canyon Creek Complex Designs (25:R) | |
| Restoration Site Design Below Lewiston Dam - 4 (26:R) | 20,000 |
| Restoration Site Design Below Lewiston Dam - 8 (27:R) | 320,000 |
| Indian Creek Rehab Site (28:R) | 20,000 |
| Bucktail Rehab Site (Dark Gulch) (29:R) | 20,000 |
| Restoration Site Design (future implementation) (30:R) | |
| Subtotal | 380,000 |
| #3) Increase - maintain rehab NEPA schedule - option years obligated w/FY06 funds | \$ |

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REHABILITATION IMPLEMENTATION (7100 & 7201)

(PB)
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| | | |
|--|-----------|------------------|
| Implementation | | |
| Hocker Flat Site Rehab Construction (31:R,C) | | |
| Canyon Creek Complex Construction (32:R,C) | \$ | 100,000 |
| Indian Creek Rehab Site (33:R,C) | | 1,400,000 |
| Bucktail Rehab Site (Dark Gulch) (34:R,C) | | |
| Restoration Construction Below Lewiston Dam - 4 (35:R,C) | | |
| Restoration Construction Below Lewiston Dam - 8 (36:R,C) | | |
| Revegetation of Implementation Sites (37:G) | | 80,000 |
| Subtotal | | 1,580,000 |
| Sediment Management (7100) | | |
| Environmental Compliance and Permits | | |
| Coarse Sediment Introductions NEPA/CEQA (38:R) | | 50,000 |
| Delta Maintenance NEPA/CEQA (39:R) | | |
| Subtotal | | 50,000 |
| Design/Planning | | |
| Coarse Sediment Introductions (40:R) | | 25,000 |
| Delta Maintenance (41:R) | | |
| Subtotal | | 25,000 |
| Implementation | | |
| GVC Watershed Monitoring, Hamilton Ponds O & M (42:G) | | 100,000 |
| Hamilton Ponds Upgrade (43:G) | | |
| Coarse Sediment Introductions (44:IA) | | 250,000 |
| Subtotal | | 350,000 |
| Tributaries (7100) | | |
| Environmental Compliance and Permits | | |
| Watershed Planning and Implementation | | |
| Fine Sediment Terrain Database (45:G,IA) | | 35,000 |
| USGS: Watershed Strategy and Technical Support (46:IA) | | - |
| Local Watershed Sediment Source Control (47:IA) | | - |
| Watershed Coordinator (48:G) | | 50,000 |
| Watershed Grant Program (49:G) | | 330,000 |
| Subtotal | | 415,000 |
| TOTALS | \$ | 4,214,000 |

#4) Approx. \$180,000 still available from FY04 & FY05

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| MODELING AND ANALYSIS (7500) | | (PB) (9.2) FY2007 |
|---|-----------------|--------------------------------|
| AEAM Team - Weaverville Office | | |
| Personnel (50:R) | | \$ 412,000 |
| RIC/OIC (51:R) | | 243,000 |
| | Subtotal | 655,000 |
| Science Framework | | |
| Science Framework | | |
| Integrated Information Management System (52:R,G) | | 50,000 |
| Science Workshops (53:AFA) | | |
| TRRP Annual Science Symposium (54:R) | | |
| Integrated Assessment Plan (55:C) | | - |
| Expert Consultation (ESSA) (56:C) | | |
| Subprogram Reviews (57:C) | | - |
| | Subtotal | 50,000 |
| Physical | | |
| Stream Gaging | | |
| Stream Flow Gaging (58:IA) | | 190,000 |
| | Subtotal | 190,000 |
| Temperature Monitoring and Modeling | | |
| USFWS Water Temperature Monitoring (59:H) | | 10,000 |
| USGS Water Temperature Monitoring (60) | | |
| Water Temperature Monitoring Network Upgrades (61:R) | | - |
| Expert Consultation-Temperature Models (O & M) (62:G) | | |
| Lewiston Lake Bathymetry (63:R) | | - |
| Lewiston/Trinity Lake Water Temperature Model (64:G) | | |
| | Subtotal | 10,000 |
| Sediment Management | | |
| Sediment Monitoring (65:C) | | |
| USGS Sediment Monitoring QA (66:IA) | | 45,000 |
| GSTARs Sediment Transport Model Redevelopment (67) | | |
| Expert Consultation - Physical Models (68:IA,R) | | - |
| Redd Scour (IA) | | |
| Bed Scour Model (69:IA) | | - |
| Gravel Augmentation Monitoring (70:G) | | 50,000 |
| | Subtotal | \$ 95,000 |

#5) Obligated \$400k for FY07 option year with FY06 funding

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| MODELING AND ANALYSIS (7500) | | (PB) (9.2) FY2007 |
|---|--|--------------------------------|
| Geomorphology | | |
| New Aerial Photos (71:R) | | \$ 40,000 |
| Aerial Photo Ground Control (72:R) | | |
| Orthorectify New Aerial (73:R) | | |
| Acquire & Scan Historic Aerial Photos (74:R) | | |
| Photopoint Monitoring (75:C) | | |
| Bathymetric Surveying (76:R,C) | | |
| Geomorphic Mapping (77:R) | | |
| Substrate Mapping (78:R) | | |
| Geomorphic Monitoring (79:R) | | |
| Subtotal | | 40,000 |
| Physical Total | | 335,000 |
| Riparian Vegetation | | |
| LWD Mapping (80:R) | | - |
| Riparian Initiation Monitoring (81:U) | | 50,000 |
| Vegetation Mapping (82:U) | | 5,000 |
| Riparian Recruitment/Integration w/Bed Scour (83:AFA,U) | | 20,000 |
| Subtotal | | 75,000 |
| Wildlife Studies | | |
| Riverine and Riparian Associates Assessment (84:IA,H) | | 155,000 |
| Subtotal | | 155,000 |
| Wildlife & Riparian Total | | 230,000 |
| Habitat Assessment/Fish Utilization | | |
| 2-D Fish Habitat Modeling and Validation (85:AFA,G,H) | | 50,000 |
| Empirical/2-D Habitat Assessment - Aerial Photography (86:R) | | |
| Empirical Habitat Mapping Restoration Monitoring (87:AFA,G,H) | | 25,000 |
| Habitat Design Review & Expert Consultation (88:U) | | - |
| Fry Density (89:U) | | - |
| Subtotal | | 75,000 |
| Smolt Health Studies | | |
| Juvenile Salmon Health (90:AFA) | | 40,000 |
| Developing Model Input for SALMOD (91:IA) | | 15,000 |
| Subtotal | | \$ 55,000 |

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| Adult Health Studies | |
| Quick Response, Mortality Monitoring (FWS Path. lab) (92:AFA) | \$ 20,000 |
| Subtotal | 20,000 |
| Migration Studies | |
| Emigration Estimates (rotary trapping) (93:AFA,H,U) | 500,000 |
| Adult Chinook Salmon Migration (94:AFA) | - |
| Subtotal | 500,000 |
| Hatchery Practices | |
| Fish Marking at Hatchery, Chinook-CWT (95:AFA,U) | 315,000 |
| Subtotal | 315,000 |
| Fish Response to Flows | |
| Fall Flows; Monitor (96:U) | |
| Spring Bench (97:U) | |
| Summer and Winter Base Flows (98:U) | |
| Subtotal | |
| Run Size/Angler Harvest | |
| Tribal Harvest Survey, Lower Klamath (99:AFA) | 150,000 |
| Angler Harvest Survey, Lower Klamath (100:G) | 45,000 |
| Tribal Harvest Survey, Lower Trinity (99:AFA) | - |
| Angler Harvest Survey, Lower Trinity (100:AFA) | 60,000 |
| Run Size/Harvest Estimates, incl. Reward Tags (Weirs) (101:AFA,G) | 550,000 |
| Carcass/Redd Surveys (102:AFA,G,H) | 200,000 |
| Fall and Spring Run Scale Analysis, Age Composition (103:AFA,H) | 90,000 |
| Chinook Tag Decoding at Hatchery (104:G) | 23,000 |
| Subtotal | 1,118,000 |
| Equipment (AFA, G, H) | |
| Refurbish CWT Machines -2 | |
| New CWT Machine -1 | |
| New Rotary Screw Traps -2 | |
| New Boat (Hvt) | |
| Total Station | |
| Other | |
| Subtotal | - |
| Fisheries Total | 2,083,000 |
| TOTALS | \$ 3,353,000 |

#6) Based on potential cost savings achieved through a competitive RFP process.